

DESCRIPTION OF SERVICES

To receive and dispatch emergency calls for assistance for police, fire, and other public service agencies.

OBJECTIVE

Process all calls for service in a quick and efficient manner.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 1,051,169	\$ 1,175,673	\$ 1,129,943
Operating	227,833	229,871	228,367
Capital	45,990	12,600	10,100
Total	\$ 1,324,992	\$ 1,418,144	\$ 1,368,410

PERSONNEL

Full-time Personnel	22	24	24
Part-time Personnel	2	2	2

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Emergency Calls Dispatched	46,000	47,300	47,300
Nonemergency Calls Dispatched	58,482	61,405	62,000
E-911 Calls Received	21,000	23,000	23,000
Other Calls Received	106,205	111,515	125,000
Total Telephone Activity	132,871	139,515	148,000
911 Wireless Calls Received	6,000	10,000	15,000
Outbound Telephone Calls	49,000	49,000	51,000

BUDGET COMMENTS

Two telecommunicator positions for FY 2004 are programmed for the State authorized implementation of wireless 911 call handling by local dispatchers. On-call hours have been eliminated as adequate staffing has been achieved. Revenue generated by the telecommunication taxes and the State reimbursement for software, equipment, and a portion of the personnel costs support this budget, as shown below.

MEMONet County Funding:

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Total Budget	\$ 1,342,992	\$ 1,418,144	\$ 1,368,410
Telecommunication Taxes	(962,323)	(1,000,000)	(1,000,000)
State Wireless Board Funding	(88,555)	(137,797)	(125,600)
Net County Funding	\$ 292,114	\$ 280,347	\$ 242,810